

OVERALL WORK PROGRAM
Fiscal Year 2022
(July 1, 2021 – June 30, 2022)

**Endorsed by the OahuMPO Policy Board on
September 28, 2021**

Revision #1



Prepared by

OAHU METROPOLITAN PLANNING ORGANIZATION

In Cooperation with Its Member Agencies

State of Hawaii Department of Transportation
City and County of Honolulu Department of Transportation Services
Honolulu Authority for Rapid Transportation

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Executive Summary

Revision #1 proposes the following changes to subrecipient studies with obligated funds:

- The deletion of the Mass Transit Joint Feasibility Study
- A reduction of the funds obligated for the Transportation Demand Management Plan.

Because these changes are to subrecipient work elements funded in prior OWP cycles, these changes do not impact OahuMPO's budget for FY2022.

The funds made available as a result of these changes will be obligated to programmed subrecipient planning studies that are ready to proceed. These studies are identified in the Amendments table on page 7.

Revision #1 also proposes the cancellation of two programmed (previously approved) subrecipient work elements that are not currently funded, and the addition of a new Appendix.

This revision qualifies as an amendment because it includes the deletion of a work element. As an amendment, it requires public & intergovernmental review and Policy Board approval.

Introduction

This document presents Revision # 1 to the FY2022 Overall Work Program (OWP) for the Oahu Metropolitan Planning Organization (OahuMPO). The OWP serves as the key management tool for coordinating and conducting the transportation planning activities of the OahuMPO, State of Hawaii (State), City and County of Honolulu Department of Transportation Services (DTS), and Honolulu Authority for Rapid Transportation (HART) on the island of Oahu. The OWP is a prerequisite for metropolitan transportation planning activities performed with Federal funds provided under 23 United States Code (U.S.C.) and 49 U.S.C. 53.¹

Types of OWP Revisions

According to the Overall Work Program (OWP) Process and Procedures (September 2015), the OWP may be revised in two ways.

An **Administrative Modification** is a revision that transfers funding between approved work elements, consistent with the following:

- The amount of money to be transferred does not exceed \$100,000 per transfer and –cumulatively – changes do not exceed 10% of the total approved budget for that OWP year; and
- The tasks and/or objective of the work element are unchanged.

An Administrative Modification does not require Federal or Policy Board approval. Notification will be given to the awarding agency or agencies (FTA, FHWA), the Policy Board, and the advisory committees; and the changes to the work element will appear in the next fiscal year's OWP. No public & intergovernmental, CAC, TAC, or Policy Board review are required.

An **Amendment** is a revision that exceeds the limits of an Administrative Modifications as shown above, and the following applies:

- The objective and/or tasks of the work element have changed; and/or,
- A new work element is added or deleted

An amendment to the OWP must go out for review to the general public, interested parties, intergovernmental agencies, the CAC and the TAC. It must be approved by the Policy Board. The approved amendment must be sent to the awarding agency or agencies for its acceptance prior to incorporation into the work program.

Revision #1 Summary

Revision #1 is an amendment that makes changes to obligated and programmed subrecipient studies and adds an Appendix.

Obligated Subrecipient Studies:

- **Mass Transit Joint Feasibility Study**
This work element was programmed in FY2018 in the amount of \$302,400. DTS canceled the study because the charter amendment and the reorganization has been completed. DTS requested that OahuMPO de-obligate the funds.
- **Transportation Demand Management Plan**

¹ 23 CFR 450.308.

This work element was programmed in FY2020 in the amount of \$535,000. DTS executed a consultant contract in the amount of \$483,354 and requested that OahuMPO reduce the obligated funds to this amount.

Revision #1 and Fiscal Constraint

The proposal to amend obligated studies will free up funds for obligation to programmed subrecipient work elements that are ready to proceed. Fiscal constraint of the OWP FY2022 Revision #1 is demonstrated in the Amendments table on page 7. This table shows all changes made to prior year work elements in the OWP FY2022 and those changes proposed in Revision #1. The net total of funds needed for these changes is \$96,144 (\$76,915 federal / \$19,229 local). Table 8 shows that sufficient funding is available to support these proposed amendments in addition to the OWP FY2022 request of \$2.62 million. As with all subrecipient studies, the 20% local match will be provided by the subrecipient.

Programmed (Unobligated) Subrecipient Studies: The below programmed studies were approved in prior OWP cycles but funds have not been obligated. DTS has requested that they be deleted from the OWP.

- Royal Kunia Public Transit and Day-Care Facility
- New Mobility Plan

New Appendix D:

OahuMPO is adding an Appendix in this revision that brings all the financial tables together in one place for ease of reference.

Proposed changes are shown in **bold text** on the following pages. Proposed new text is shown underlined, while text to be deleted is shown as ~~strike through~~.

Task 3: Short Range Planning

Work Elements Programmed and Obligated

- ~~Oahu Mass Transit Joint Feasibility Study (203.06-18)~~

~~The Oahu Mass Transit Joint Operations Feasibility Study (“the study”) shall examine various operational alternatives for bus – rail mass transit operations on Oahu, including but not limited to joint operations, independent operations and/or hybrid operations. The study shall examine Oahu’s existing bus mass transit system as a baseline, Honolulu’s rail mass transit project, including but not limited to projected rail operations, and other bus – rail systems and operations in peer municipalities and cities nationally and world-wide.~~

~~Responsible agency: DTS~~

~~Project schedule: July 2018-June 2022~~

Work Elements Programmed in Previous OWP Cycles – Task 3

- ~~Royal Kunia Public Transit and Day Care Facility Master Plan (203.13-19)~~

~~This study will develop preliminary planning and design alternatives for the redevelopment of the existing Royal Kunia park and ride facility and transit center as a mixed-use facility including a light duty maintenance facility for the City and County of Honolulu’s paratransit (TheHandi-Van) vehicles, public transit park and ride and transit center, and a multi-generational day care facility.~~

~~Responsible agency: DTS~~

- ~~New Mobility Plan (204.01-20)~~

~~The primary objective of this study is to develop a New Mobility Plan for the City and County of Honolulu that will provide policies, principles, strategies and specifications to assist in the regulation of disruptive and emerging technologies in the new mobility marketplace.~~

~~Responsible agency: DTS~~

Budget Summary – Task 3

TASK 3 - OBLIGATED

Work Element Description	Cost Category	Agency	OWP Year	Original Budget (Obligated)	Balance as of 09/16/2021
Oahu Mass Transit Joint Feasibility Study	Subrecipient	DTS	FY2018	\$302,400	\$302,400
Multi-Modal Transit Asset Management Plan - Phase 1	Subrecipient	DTS	FY2019	\$250,000	\$119,419
Multi-Modal Transit Asset Management Plan - Phase 2	Subrecipient	DTS	FY2021	\$950,000	\$942,959
Ala Moana Transit Plaza Alternatives Analysis	Subrecipient	DTS	FY2019	\$500,000	\$181,512
Kapolei Maintenance Facility & Transit Center Alternatives Analysis	Subrecipient	DTS	FY2019	\$500,000	\$228,581
Review and Update of Planned Rights of Way for Existing Streets	Subrecipient	DTS	FY2018	\$500,000	\$197,271
Vision Zero Action Plan	Subrecipient	DTS	FY2020	\$1,260,000	\$1,212,687
TDM Plan	Subrecipient	DTS	FY2020	\$535,000 \$483,354	\$455,157 \$403,511
Autonomous Vehicle Planning Study	Subrecipient	HART	FY2020	\$50,000	\$50,000
Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	Subrecipient	DLNR	FY2021	\$250,000	\$250,000
Multi-Modal Mobility Hub Planning	Subrecipient	DLNR	FY2021	\$125,000	\$125,000
Energy Conservation and Emissions Reduction Plan	Subrecipient	DTS/ OCCSR	FY2019	\$500,000	\$500,000

TASK 3 - PROGRAMMED

Work Element Description	Cost Category	Agency	OWP Year	Original Budget (Programmed)
Royal Kunia Public Transit and Day Care Facility Master Plan	Subrecipient	DTS	FY2019	\$500,000
New Mobility Plan	Subrecipient	DTS	FY2020	\$565,000
Alternative Deployment of AV Technology Scenarios Planning	Subrecipient	HART	FY2021	\$50,000
Dillingham Corridor Mobility Data Planning Study	Subrecipient	HART	FY2021	\$100,000
Congestion & Mobility Pricing Study	Subrecipient	DTS	FY2021	\$860,000
Waikiki Loading Zone Management Study	Subrecipient	DTS	FY2019	\$235,000

FY2022 Amendments Budget Summary – Deobligation & Reobligation

This table shows all changes proposed to prior year work elements in the OWP FY2022 and in Revision #1. The OWP FY2022 amendments made \$424,810 (\$339,848 federal / \$84,962 local) available for obligation. The Revision #1 proposed changes require a net obligation of \$520,954. An additional \$96,144 (\$76,915 federal / \$19,229 local) is needed for the Revision #1 amendments. Table 8 shows that sufficient funding is available to support the obligation request of \$96,144 in addition to the OWP FY2022 request of \$2.62 million.

	Work Element Description	Cost Category	Agency	OWP Year	Currently Obligated			Amendment			Obligated Total After Amendment		
					Total	Federal	Local	Total	Federal	Local	Total	Federal	Local
OWP FY2022	Makaha Beach Park Farrington Highway Realignment Feasibility Study	Staff Time	OahuMPO	FY2015	\$98,013	\$78,410	\$19,603	-\$98,013	-\$78,410	-\$19,603	\$0	\$0	\$0
	Makaha Beach Park Farrington Highway Realignment Feasibility Study	Consultant	OahuMPO	FY2015	\$304,255	\$243,404	\$60,851	-\$304,255	-\$243,404	-\$60,851	\$0	\$0	\$0
	Ala Moana Transit Plaza Alternatives Analysis	Subrecipient	DTS	FY2019	\$130,000	\$104,000	\$26,000	\$370,000	\$296,000	\$74,000	\$500,000	\$400,000	\$100,000
	Vision Zero Action Plan	Subrecipient	DTS	FY2020	\$2,000,000	\$1,600,000	\$400,000	-\$500,000	-\$400,000	-\$100,000	\$1,500,000	\$1,200,000	\$300,000
	Multi-Modal Transit Asset Management Plan - Phase 2	Subrecipient	DTS	FY2021	\$842,542	\$674,034	\$168,508	\$107,458	\$85,966	\$21,492	\$950,000	\$760,000	\$190,000
Net Deobligation								-\$424,810	-\$339,848	-\$84,962			
OWP FY2022 Rev #1	Oahu Mass Transit Joint Feasibility Study	Subrecipient	DTS	FY2018	\$302,400	\$241,920	\$60,480	-\$302,400	-\$241,920	-\$60,480	\$0	\$0	\$0
	Transportation Demand Management Plan	Subrecipient	DTS	FY2021	\$535,000	\$428,000	\$107,000	-\$51,646	-\$41,317	-\$10,329	\$483,354	\$386,683	\$96,671
	Energy Conservation & Emissions Reduction Plan	Subrecipient	DTS/OCCS R	FY2019	\$0	\$0	\$0	\$500,000	\$400,000	\$100,000	\$500,000	\$400,000	\$100,000
	Multi-Modal Mobility Hub Planning	Subrecipient	DLNR	FY2021	\$0	\$0	\$0	\$125,000	\$100,000	\$25,000	\$125,000	\$100,000	\$25,000
	Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	Subrecipient	DLNR	FY2021	\$0	\$0	\$0	\$250,000	\$200,000	\$50,000	\$250,000	\$200,000	\$50,000
Net Obligation								\$520,954	\$416,763	\$104,191			
Net changes								\$96,144	\$76,915	\$19,229			

Budget Summary By Task and Cost Category

Table 6 summarizes programmed expenditures by task, with the breakdown of Federal and non-Federal funding sources. Table 7 shows the OWY FY2022 funding request according to cost category.

Table 6. OWP FY2022 Budget Summary by Task

Task	Title	FHWA-PL	FTA 5305(d)	Non-Federal Match Subrecipient Studies/Projects	Non-Federal Match Member Dues	Total
1	MPO Management & Program Administration	\$666,575	\$295,727		\$240,576	\$1,202,878
2	Data Development & Maintenance	\$878,904		\$89,000	\$130,726	\$1,098,630
3	Short Range Planning	\$28,400		\$0	\$7,100	\$35,500
4	Long Range Planning	\$226,394		\$0	\$56,598	\$282,992
TOTAL		\$1,800,273	\$295,727	\$89,000	\$435,000	\$2,620,000

Table 7. OWP FY2022 Budget Summary by Cost Category

Cost Category	Funding Request for OWP FY2022			
	FHWA-PL	FTA 5303(d)	Local Match	Total
OahuMPO - Regular Operations Budget				
Staff Time	\$820,273	\$163,727	\$246,000	\$1,230,000
Consultant	\$312,000	-	\$78,000	\$390,000
Overhead		\$132,000	\$33,000	\$165,000
Travel	\$0	-	\$0	\$0
TDFM Data	\$72,000		\$18,000	\$90,000
SUBTOTAL	\$1,204,273	\$295,727	\$375,000	\$1,875,000
OahuMPO - Special Budget				
TDFM Data	\$240,000		\$60,000	\$300,000
Subrecipient				
Active Transportation Monitoring I (DTS)	\$28,000		\$7,000	\$35,000
Active Transportation Monitoring II (DTS)	\$168,000		\$42,000	\$210,000
Active Transportation Monitoring III (DTS)	\$160,000		\$40,000	\$200,000
SUBTOTAL	\$356,000		\$89,000	\$445,000
TOTAL	\$1,800,273	\$295,727	\$524,000	\$2,620,000

Summary of Funding and Programmed Expenditures

Table 8 shows the total anticipated funding sources and programmed expenditures for the FY2022 OWP, and for proposed amendments to work elements from prior year OWPs. The OWP FY2022 Revision #1 is fiscally constrained: sufficient funding is available for the original OWP FY2022 request of ~\$2.62 million and the proposed Revision #1 amendments totaling ~\$96,000. The remaining balance of available funds is \$108,561.

Table 8. Summary of Funding and Programmed Expenditures

Description	FHWA-PL	FTA 5305(d)	Member Agency Dues	Subrecipient Match	Total
FY2022 Expected Funding Sources	\$1,418,108	\$295,727	\$375,000	\$33,500	\$2,122,336
Local match for FY2022 Amendments				\$19,229	
Available funds from prior OWPs	\$567,640	\$0	\$60,000	\$55,500	\$683,140
Total Available Funding	\$1,985,749	\$295,727	\$435,000	\$108,229	\$2,824,705
Funding Request - OWP FY2022	\$1,800,273	\$295,727	\$435,000	\$89,000	\$2,620,000
Funding Request - FY2022 Amendments	\$76,915			\$19,229	\$96,144
Total Funding Request	\$1,877,188	\$295,727	\$435,000	\$108,229	\$2,716,144
Difference	\$108,561	\$0	\$0	\$0	\$108,561

Appendix D: Financial Tables

OAHUMPO WORK ELEMENTS

Work Element #	Work Element Description	Cost Category	OWP Year	FHWA-PL	FTA 5303(d)	Local Match	Total
301.01-22	Program Administration & Management	Staff Time	FY2022	\$296,629	\$163,727	\$115,089	\$575,445
301.09-22	Professional Development	Staff Time	FY2022	\$16,737	\$0	\$4,184	\$20,921
301.03-22	OWP Development & Management	Staff Time	FY2022	\$72,151	\$0	\$18,038	\$90,189
301.11-22	Subrecipient Monitoring & Support	Staff Time	FY2022	\$21,398	\$0	\$5,349	\$26,747
301.05-22	Single Audit	Staff Time	FY2022	\$35,927	\$0	\$8,982	\$44,909
301.06-22	Public Participation	Staff Time	FY2022	\$24,786	\$0	\$6,197	\$30,983
303.03-22	OahuMPO Paid Time Off	Staff Time	FY2022	\$146,947	\$0	\$36,737	\$183,684
301.15-22	Computer Model Operations and Support	Staff Time	FY2022	\$30,754	\$0	\$7,688	\$38,442
201.04-22	Title VI/EJ Monitoring	Staff Time	FY2022	\$20,150	\$0	\$5,038	\$25,188
301.17-22	Transportation Improvement Program	Staff Time	FY2022	\$22,439	\$0	\$5,610	\$28,049
301.19-22	Transportation Alternatives Set-Aside Coordination	Staff Time	FY2022	\$5,961	\$0	\$1,490	\$7,451
301.16-22	Oahu Regional Transportation Plan	Staff Time	FY2022	\$76,011	\$0	\$19,003	\$95,014
201.05-22	Congestion Management Process Update	Staff Time	FY2022	\$50,382	\$0	\$12,596	\$62,978
STAFF TIME SUBTOTAL				\$820,273	\$163,727	\$246,000	\$1,230,000
301.05-22	Accounting/Single Audit	Consultant	FY2022	\$36,000	\$0	\$9,000	\$45,000
301.10-22	Computer & Network Maintenance	Consultant	FY2022	\$16,000	\$0	\$4,000	\$20,000
301.15-22	Computer Model Operations and Support	Consultant	FY2022	\$160,000	\$0	\$40,000	\$200,000
201.05-22	ORTP 2050	Consultant	FY2022	\$100,000	\$0	\$25,000	\$125,000
CONSULTANT SUBTOTAL				\$312,000		\$78,000	\$390,000
303.04-22	TDFM Data Purchase	Other/Data	FY2022	\$72,000	\$0	\$18,000	\$90,000
301.09-22	Professional Development	Travel	FY2022	\$0	\$0	\$0	\$0
302.01-22	Rent, Utilities & Misc Expenses	Overhead	FY2022	\$0	\$132,000	\$33,000	\$165,000
TOTAL - REGULAR BUDGET				\$1,204,273	\$295,727	\$375,000	\$1,875,000
303.04-22	TDFM Data Purchase	Other/Data	FY2022	\$240,000		\$60,000	\$300,000
TOTAL SPECIAL BUDGET				\$240,000		\$60,000	\$300,000
FUNDS REMAINING FROM PRIOR OWP YEARS							
301.05-20	Accounting System	Consultant	FY2020	\$63,424		\$15,856	\$79,280
302.01-21	General Technical Assistance - NHI Courses	Training	FY2021	\$27,206		\$6,802	\$34,008

SUBRECIPIENT WORK ELEMENTS (OBLIGATED)			Original Budget			Balance Remaining			% Budget Remaining	PoP End Date
	Work Element Description	OWP Year	FHWA-PL	Local Match	Total	FHWA-PL	Local Match	Total		
204.08-22	Active Transportation Monitoring Data Phase II	FY2022	\$168,000	\$42,000	\$210,000	\$168,000	\$42,000	\$210,000	100%	12/30/2023
204.10-22	Active Transportation Monitoring Data Phase III	FY2022	\$160,000	\$40,000	\$200,000	\$160,000	\$40,000	\$200,000	100%	12/30/2023
204.02-21	Planning for Improved Resilience to Coastal Hazards Through Green Infrastructure	FY2021	\$200,000	\$50,000	\$250,000	\$200,000	\$50,000	\$250,000	100%	TBD
204.03-21	Multi-Modal Mobility Hub Planning	FY2021	\$100,000	\$25,000	\$125,000	\$100,000	\$25,000	\$125,000	100%	TBD
203.22-21	Work Where You Live	FY2021	\$80,000	\$20,000	\$100,000	\$17,632	\$4,408	\$22,040	22%	6/30/2023
204.07-21	Active Transportation Monitoring Data Phase I	FY2021	\$188,000	\$47,000	\$235,000	\$169,088	\$42,272	\$211,360	90%	6/30/2023
204.06-21	Multi-Modal Transit Asset Management Plan - Phase 2	FY2021	\$760,000	\$190,000	\$950,000	\$754,367	\$188,592	\$942,959	99%	7/29/2025
203.19-20	Vision Zero Action Plan	FY2020	\$1,008,000	\$252,000	\$1,260,000	\$970,150	\$242,537	\$1,212,687	96%	6/30/2023
203.21-20	Transportation Demand Management Plan	FY2020	\$428,000 \$386,683	\$107,000 \$96,671	\$535,000 \$483,354	\$405,907 \$322,809	\$101,477 \$80,702	\$507,384 \$403,511	83%	6/30/2023
203.20-20	Autonomous Vehicle Planning Study	FY2020	\$40,000	\$10,000	\$50,000	\$40,000	\$10,000	\$50,000	100%	6/30/2023
203.18-19	Energy Conservation and Emissions Reduction Plan	FY2019	\$400,000	\$100,000	\$500,000	\$400,000	\$100,000	\$500,000	100%	TBD
203.12-19	Multi-Modal Transit Asset Management Plan - Phase 1	FY2019	\$200,000	\$50,000	\$250,000	\$95,535	\$23,884	\$119,419	48%	6/30/2022
203.14-19	Ala Moana Transit Plaza Alternatives Analysis	FY2019	\$400,000	\$100,000	\$500,000	\$145,210	\$36,302	\$181,512	36%	6/30/2022
203.17-19	Kapolei Maintenance Facility & Transit Center Alt Analysis	FY2019	\$400,000	\$100,000	\$500,000	\$182,865	\$45,716	\$228,581	46%	6/30/2022
203.09-18	2019 Transit Rider Survey Project	FY2018	\$1,120,000	\$280,000	\$1,400,000	\$991,662	\$247,915	\$1,239,577	89%	6/30/2022
203.06-18	Oahu Mass Transit Joint Feasibility Study	FY2018	\$241,920	\$60,480	\$302,400	\$241,920	\$60,480	\$302,400	N/A	N/A
203.07-18	Review and Update of Planned Rights of Way for Existing Streets	FY2018	\$400,000	\$100,000	\$500,000	\$157,817	\$39,454	\$197,271	39%	12/31/2021

The studies for which funds will be obligated shortly are included on this list. Their period of performance dates will be set when funds are obligated.

Public & Intergovernmental Review Comments & Dispositions

The intergovernmental review period for the FY 2022 Overall Work Program Revision #1 began on July 27, 2021 and concluded on August 25, 2021. The draft of the OWP FY2022 Revision #1 was e-mailed to fifty-four agencies and organizations for their review.

Section	Comment Provided by:	Summary of Comment	Response
Executive Summary	Hawaii DOT, Highways Planning	The document says "the funds made available as a result of these changes will be obligated to programmed subrecipient planning studies that are ready to proceed." In order to meet federal requirements to be fiscally constrained, this document needs to identify specifically where the money that has become available will be going. Without fiscal constraint, this would not be compliant with federal regulations. The document also says "these changes...do not impact OahuMPO's budget." These changes do impact fiscal constraint, which must be demonstrated by this document.	Thank you for your comment. The final draft of Revision #1 will identify the programmed work elements for which funds will be obligated in the near future and demonstrate fiscal constraint by showing that sufficient funding is available.
Task 3, Short Range Planning	Rick Egged, Waikiki Transportation Management Association	I am requesting the attached Overall Work Program FY19 WE 203.11-19, Waikiki Loading Zone Permit Management Project Proposed Project Revision, be included in the current OMP FY22 Revision #1. The WTMSID can provide the \$47,000 local match and is prepared to move ahead immediately upon the approval by the responsible Federal agencies. See full comments here: https://www.oahumpo.org/?wpfb_dl=2448	In the TAC meeting on 9/10, DTS requested to keep this work element in the OWP. The WTMA is not an eligible sub-recipient according to OahuMPO's current policies and procedures.
	City and County of Honolulu Department of Transportation Services	No comment	
	The State of Hawaii Department of Budget and Finance	No comment	
	Hawaii Teamsters and Allied Workers Union, Local 996	No comment	
	Wahiawa-Whitmore Village Neighborhood Board No. 26	No comment	